

Program B: Management and Finance

Program Authorization: R.S. 25; R.S. 36:201; R.S. 38:2351; R.S. 56:1801

PROGRAM DESCRIPTION

There are seven offices within the Department of Culture, Recreation and Tourism. Each has unique support service needs. The mission of the Management and Finance Program is to direct the functions of human resources, fiscal and information services for these offices and for the Office of the Lieutenant Governor in order to support these agencies in the accomplishment of their stated goals and objectives. The program goal is to provide the highest quality of fiscal, human resources, and information technology services to, and enhance communications with the offices within the department and with the Office of Lieutenant Governor to ensure compliance with legislative mandates and increase efficiency and productivity. This program consists of one activity, Management and Finance.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) Ensure that all programs in the Department of Culture, Recreation and Tourism are provided support services to accomplish all of their program objectives.

Strategic Link: *Through 2003, maximize human resource capital, enhance information technology, and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Objectives not accomplished due to failure of support services	0	0	0	0	0	0
K	Number of repeat audit findings reported by legislative auditors	0	2	0	0	0	0

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,965,633	\$1,551,874	\$1,552,967	\$1,635,919	\$1,446,039	(\$106,928)
STATE GENERAL FUND BY:						
Interagency Transfers	163,689	172,050	172,050	172,050	172,050	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,129,322	\$1,723,924	\$1,725,017	\$1,807,969	\$1,618,089	(\$106,928)
EXPENDITURES & REQUEST:						
Salaries	\$1,029,103	\$1,129,477	\$1,129,477	\$1,198,824	\$1,096,426	(\$33,051)
Other Compensation	95,865	38,542	38,542	38,542	38,542	0
Related Benefits	218,719	246,929	246,929	265,725	250,999	4,070
Total Operating Expenses	87,587	130,645	130,645	140,824	101,150	(29,495)
Professional Services	17,805	0	0	0	0	0
Total Other Charges	661,681	111,724	111,724	131,389	130,972	19,248
Total Acq. & Major Repairs	18,562	66,607	67,700	32,665	0	(67,700)
TOTAL EXPENDITURES AND REQUEST	\$2,129,322	\$1,723,924	\$1,725,017	\$1,807,969	\$1,618,089	(\$106,928)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	30	30	30	30	27	(3)
Unclassified	1	1	1	1	1	0
TOTAL	31	31	31	31	28	(3)

SOURCE OF FUNDING

This program is funded with General Fund and Interagency Transfers. The Interagency Transfers are from the Lieutenant Governor's Office for administration costs associated with processing federal grant records and administrative services and the Office of Tourism for administrative services such as accounting, purchasing, personnel, etc.

ANALYSIS OF RECOMMENDATION

GENERAL FUND		TOTAL	T.O.
\$1,551,874	\$1,723,924	31	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$1,093	\$1,093	0	Carry forward BA-7 for secretarial chairs which could not be delivered prior to June 30, 2000
\$1,552,967	\$1,725,017	31	EXISTING OPERATING BUDGET – December 15, 2000
\$50,166	\$50,166	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$27,768	\$27,768	0	Classified State Employees Merit Increases for FY 2001-2002
\$1,055	\$1,055	0	Risk Management Adjustment
\$32,665	\$32,665	0	Acquisitions & Major Repairs
(\$66,607)	(\$66,607)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,093)	(\$1,093)	0	Non-Recurring Carry Forwards
\$14,010	\$14,010	0	Legislative Auditor Fees
\$5,356	\$5,356	0	UPS Fees
(\$6,560)	(\$6,560)	0	Salary Base Adjustment
(\$26,962)	(\$26,962)	(1)	Attrition Adjustment
(\$83,602)	(\$83,602)	(2)	Personnel Reductions
(\$66,410)	(\$66,410)	0	Salary Funding from Other Line Items
(\$118)	(\$118)	0	Civil Service Fees
\$3,246	\$3,246	0	Other Adjustments - Civil Service Safety Officer Job Correction
\$6,963	\$6,963	0	Other Adjustments - Civil Service Information Services Job Correction
\$3,195	\$3,195	0	Other Adjustments - Norton Anti-Virus Update Service department wide
\$1,446,039	\$1,618,089	28	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 93.8% of the existing operating budget. It represents 77.3% of the total request (\$2,092,730) for this program. The 6.2% decrease from the existing operating budget is primarily due to non-recurring acquisitions and major repairs, attrition adjustment, and funding from other line items. The agency does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services in FY 2001-2002.

OTHER CHARGES

\$22,422	One position and associated expenses for administrative costs of processing the grants awarded via the Lt. Governor's office.
\$60,173	Legislative Auditor
\$13,982	Information Services Division for computer training, ISIS line maintenance and operational fees for all agencies within the Department of Culture, Recreation and Tourism.

\$96,577 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$4,035	Department of Civil Service for administrative costs of personnel services
\$265	Division of Administration for administrative costs of CPTP
\$14,829	Division of Administration for UPS
\$15,000	Attorney General for representing the Department on legal matters
\$266	Division of Administration for mail services

\$34,395 SUB-TOTAL INTERAGENCY TRANSFERS

\$130,972 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for FY 2001-2002.